

HUMAN SERVICES SYSTEM

BUDGET UNIT: AFDC – FOSTER CARE (AAB BHI)

I. GENERAL PROGRAM STATEMENT

This program provides aid payments for children living in foster homes and group-care facilities. The caseload for foster care is derived from both the Department of Children's Services (DCS) (approximately 89%) and Probation (approximately 11%). The cost of Probation related foster care cases is approximately 4.5 times greater than DCS cases due to the higher levels of care required for these juveniles.

There are two funding eligibility criteria in the Foster Care Program, federal and non-federal. Foster Care placements are generally eligible for federal financial participation if the parents are eligible for the previous Aid to Families with Dependent Children (AFDC) Program criteria.

- The federal government reimburses approximately 45% of the cost of federally eligible cases.
- The state reimburses approximately 21% of the cost of federally eligible cases and 40% of the cost of non-federally eligible cases
- The remaining county share-of-cost is reimbursed from the non-custodial parents (\$700,000); the Social Services Sales Tax Trust (\$24 million); and the county general fund (\$13.9 million)

There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
Total Appropriation	88,034,593	92,255,739	89,209,144	91,761,451
Total Revenue	71,380,469	78,077,689	75,031,094	78,257,382
Local Cost	16,654,124	14,178,050	14,178,050	13,504,069
<u>Workload Indicators</u>				
<u>Non-Federal</u>				
Annual Paid Cases	14,906	15,650	14,515	14,520
Paid Cases Per Month	1,242	1,304	1,210	1,210
Average Monthly Aid	\$1,674	\$1,727	\$1,635	\$1,675
<u>Federal</u>				
Annual Paid Cases	45,213	44,377	43,551	43,548
Paid Cases Per Month	3,768	3,698	3,629	3,629
Average Monthly Aid	\$1,387	\$1,470	\$1,486	\$1,528

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None

PROGRAM CHANGES

Wraparound Services is a new pilot program authorized by SB 613. It is scheduled to begin in 2002-03. The program is aimed at keeping children in their homes rather than in high-level Foster Care placements. A contracted vendor will provide intensive case management, perform needs assessments, develop individualized family and child service plans, and implement and monitor appropriate services/resources. Costs for this program are expected to be minimal in 2002-03. The County will be able to claim State reimbursement for contracted services according to the approved rate care level (RCL) foster care placements for the children in this program.

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OTHER CHANGES

The State Budget Update # 2 projects a 0.2% decrease in cases statewide. In an effort to be conservative, and due to the success of Probation programs, transfer of children to the Kin-Gap program, and the promotion of the Aid to Adoptive Children program, cases are projected to remain stable. Average case costs should experience a slight increase due to a shift in the numbers of Foster Family Group Homes to the more costly Foster Family Agencies. The shift of cases from the Foster Care Program to the Kin-Gap program and the Aid to Adoptive Children program is anticipated to result in a local cost savings.

IV. POLICY ITEMS

None

V. FEE CHANGES

None

GROUP: Human Services System
DEPARTMENT: AFDC Foster Care
FUND: General AAB BHI

FUNCTION: Public Assistance
ACTIVITY: Aid Programs

ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2002-03 Proposed Budget	H Policy Items
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments				
Appropriations								
Other Charges	89,209,144	92,255,739	2,326,287	-	94,582,026	(2,820,575)	91,761,451	
Total Appropriation	89,209,144	92,255,739	2,326,287	-	94,582,026	(2,820,575)	91,761,451	
Revenue								
State, Fed or Gov't Aid	74,331,094	77,377,689	2,609,848	-	79,987,537	(2,430,155)	77,557,382	
Other Revenue	700,000	700,000	-	-	700,000	-	700,000	
Total Revenue	75,031,094	78,077,689	2,609,848	-	80,687,537	(2,430,155)	78,257,382	
Local Cost	14,178,050	14,178,050	(283,561)	-	13,894,489	(390,420)	13,504,069	

Base Year Adjustments

Other Charges	941,133	Based on a projected increase in the average of state and federal grants at the time of the 2nd year-end estimates.
	1,385,154	Increase per Board Item#73, 11-20-01, to cover expenditures to Probation for Fouts
		Springs Youth Facility and projected case expenditures
Total Appropriation	2,326,287	
Revenue	1,224,694	Includes \$521,230 in state and federal revenues and \$419,903 in state realignment revenues and 2% budget reduction
	1,385,154	Increase per Board Item#73, 11-20-01, to cover expenditures to Probation for Fouts
		Springs Youth Facility and projected case expenditures
Total Revenue	2,609,848	
Total Local Cost	(283,561)	

Recommended Program Funded Adjustments

Other Charges	(2,820,575)	Expenditures now projected to stabilize due to the success of Probation programs, the transfer of children to the Kin-Gap program and the Aid to Adoptive Children Program.
Total Appropriations	(2,820,575)	
Revenues		
State and Federal Aid	(2,430,155)	Funding now projected to stabilize. No case growth forecasted.
	(2,430,155)	
Total Revenues	(2,430,155)	
Local Cost	(390,420)	